

Westerly School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,549	\$6,177	6.0%
Substitutes	\$165	\$105	57.9%
Instructional Parapros	\$209	\$196	7.0%
Pupil-Use Technology	\$90	\$82	10.6%
Instructional Materials	\$265	\$274	-3.2%
Total	\$7,279	\$6,833	6.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$217	\$246	-12.0%
Library & Media	\$205	\$225	-8.9%
Extracurricular	\$107	\$106	0.4%
Student Health/Services	\$181	\$202	-10.5%
Curriculum Development	\$158	\$132	19.9%
Staff Development	\$205	\$259	-20.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$162	\$184	-12.1%
Therapists, Psychologists	\$1,155	\$1,089	6.1%
Total	\$2,389	\$2,443	-2.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$669	\$482	38.6%
Food Service	\$265	\$247	7.1%
Safety	\$110	\$99	11.1%
Building Upkeep	\$1,103	\$853	29.4%
Data Processing	\$8	\$0	100.0%
Business Operations	\$203	\$170	19.6%
Total	\$2,358	\$1,851	27.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$392	\$325	20.5%
School Office	\$163	\$134	21.8%
Deputies & Administrators	\$0	\$15	-100.0%
Superintendent & Board	\$96	\$131	-26.9%
Legal	\$3	\$5	-40.6%
Total	\$654	\$610	7.2%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

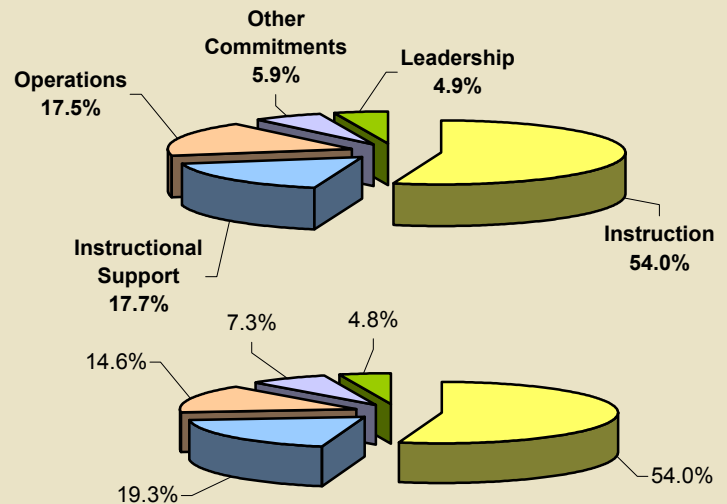
July 2005 - June 2006

Expenditures:	\$47,636,161
District Enrollment (ADM):	3,536
District Per Pupil:	\$13,472

July 2004 - June 2005

Expenditures:	\$46,210,022
District Enrollment (ADM):	3,651
District Per Pupil:	\$12,657

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$190	-100.0%
Pass-Throughs	\$495	\$519	-4.7%
Retiree Benefits	\$195	\$119	64.3%
Enterprise Services	\$101	\$91	11.3%
Claims & Settlements	\$0	\$0	0.0%
Total	\$791	\$919	-13.9%